Acquisition: Local Parks -- No. 767828

Category Agency Planning Area Relocation Impact M-NCPPC M-NCPPC Countywide

Date Last Modified Previous PDF Page Number Required Adequate Public Facility February 2, 2006 21-5 (03 App) NO

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			E	EXPENDIT	URE SCHE	DULE (\$0	00)				
Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design								40	40	10	0
and Supervision	80	0	20	60	10	10	10	10	10	10	0
Land	7,605	0	1,605	6,000	1,000	1,000	1,000	1,000	1,000	1,000	
Site Improvements									1	1	
and Utilities .											
Construction								25	25	25	0
Other	180	0	30	150	25	25	25			1,035	0
Total	7,865	0	1,655	6,210	1,035	1,035	1,035	1,035	1,035	1,033	
				FUNDIN	G SCHED	JLE (\$000))				
Program Open			4 407	0.000	1 000	1 000	1,000	1,000	1,000	1,000	0
Space	7,407	0	1,407	6,000	1,000	1,000	0,000	0	0	0	0
Federal Aid	0	0	0	0	0	U	- 0				
Park and Planning			0.40	240	35	35	35	35	35	35	0
Bonds	458	0	248	210	0	0	0	0	0	0	0
WSSC Bonds	0	0	0	0		-					
			ANNU	AL OPERA		GET IMPA		0	01	0	0
Maintenance				0	0	0	0	13	0	0	0
Program-Staff				52	13	13	13	3	0	0	0
Program-Other				12	3	3		16	0	0	0
Net Impact				64	16	16	16	0.0	0.0	0.0	0.0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0]	0.0	0.0

DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

Cost Change

Increase due to the expected increase in Program Open Space funds, and the addition of FY11 and FY12 to this ongoing project

STATUS

Ongoing.

OTHER

Beginning in FY03, \$25,000 covers annual one-time costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

FISCAL NOTE

FY06 Special Appropriation for additional \$400,000 Program Open Space funding. Also, cumulative appropriation adjusted to correctly reflect the disencumbered \$32,000 WSSC Bonds.

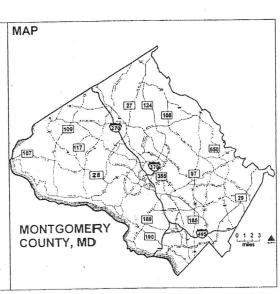
APPROPRIATION AN	1D	
EXPENDITURE DATA	Ą	
Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		3,937
Present Cost Estimate		7,865
Appropriation Request	FY07	1,035
Appropriation Req. Est.	FY08	1,035
Supplemental		
Appropriation Request	FY06	400
Transfer		0
Cumulative Appropriation		1,255
Expenditures/		
Encumbrances		559
Unencumbered Balance		696
Partial Closeout Thru	FY04	10,751
New Partial Closeout	FY05	142
Total Partial Closeout		10,893
Land		

COORDINATION

Acquisition: Non-Local PDF 998798 Legacy 2000 PDF 018710

ALARF: M-NCPPC PDF 727007

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Expenditures will continue indefinitely.